

WBS	Name					Cost	M&S	Labor	M&S Cont.	Labor Cont	Level
1.4	Administration					\$845,477	\$376,000	\$790,366	0	0	0
	<u>Notes</u>										
	This summary task covers all the administrative costs associated with the design and construction of the CDF Run IIb project.										
1.4.1	Fiscal Years					\$0	\$0	\$0	0	0	0
	<u>Notes</u>										
	This summary task will hold tags for the Fiscal years.										
1.4.1.1	Fiscal Year 2002					\$0	\$0	\$0	0	0	0
1.4.1.2	Fiscal Year 2003					\$0	\$0	\$0	0	0	0
1.4.1.3	Fiscal Year 2004					\$0	\$0	\$0	0	0	0
1.4.1.4	Fiscal Year 2005					\$0	\$0	\$0	0	0	0
1.4.1.5	Fiscal Year 2006					\$0	\$0	\$0	0	0	0
1.4.2	Design Phase					\$240,782	\$57,000	\$151,166	0	0	0
	<u>Notes</u>										
	This task covers all the administrative costs associated with the design phase of the project. This task will be complete when the project has been baselined, and received CD-3.										
1.4.2.1	Miscellaneous					\$47,000	\$47,000	\$0	0	0	0
1.4.2.1.1	Silicon Management					\$40,000	\$40,000	\$0	0	0	0
	ID	Resource Name	Units	Work	Delay	Start	Finish	Baseline Cost	Act. Cost	Rem. Cost	
	2	MANDS	40,000	40,000	0 days	1/7/02	9/26/02	\$40,000	\$40,000	\$40,000	\$0
1.4.2.1.2	Administrative computing					\$7,000	\$7,000	\$0	1	0	0
	ID	Resource Name	Units	Work	Delay	Start	Finish	Baseline Cost	Act. Cost	Rem. Cost	
	2	MANDS	7,000	7,000	0 days	1/8/02	7/3/02	\$7,000	\$7,000	\$7,000	\$0
1.4.2.5	Travel					\$10,000	\$10,000	\$0	0.5	0	0
	ID	Resource Name	Units	Work	Delay	Start	Finish	Baseline Cost	Act. Cost	Rem. Cost	
	2	MANDS	10,000	10,000	0 days	1/7/02	1/7/02	\$10,000	\$10,000	\$10,000	\$0
	<u>Notes</u>										
	Cost Assumptions:										
	1 trip to Japan - \$5000 each										
	5 trips to US vendors - \$1000 each										
1.4.2.7	Project receives Budget Authority					\$0	\$0	\$0	0	0	0
1.4.2.8	Administrative Support					\$183,782	\$0	\$151,166	0	0	0

WBS	Name					Cost	M&S	Labor	M&S Cont.	Labor Cont	Level
1.4.2.8.1	Admin Assistant					\$40,460	\$0	\$35,420	0	0.1	0
	<i>ID</i>	<i>Resource Name</i>	<i>Units</i>	<i>Work</i>	<i>Delay</i>	<i>Start</i>	<i>Finish</i>	<i>Cost</i>	<i>Baseline Cost</i>	<i>Act. Cost</i>	<i>Rem. Cost</i>
	3	AdminAsstF	50%	1,156 hrs	0 days	1/7/02	2/28/03	\$40,460	\$40,460	\$40,460	\$0
1.4.2.8.2	Financial Office					\$67,626	\$0	\$59,202	0	0.1	0
	<i>ID</i>	<i>Resource Name</i>	<i>Units</i>	<i>Work</i>	<i>Delay</i>	<i>Start</i>	<i>Finish</i>	<i>Cost</i>	<i>Baseline Cost</i>	<i>Act. Cost</i>	<i>Rem. Cost</i>
	5	BudgetOfficerF	75%	1,734 hrs	0 days	1/7/02	2/28/03	\$67,626	\$67,626	\$67,626	\$0
1.4.2.8.3	Schedule, Procurement, & QA					\$75,696	\$0	\$56,544	0	0.1	0
	<i>ID</i>	<i>Resource Name</i>	<i>Units</i>	<i>Work</i>	<i>Delay</i>	<i>Start</i>	<i>Finish</i>	<i>Cost</i>	<i>Baseline Cost</i>	<i>Act. Cost</i>	<i>Rem. Cost</i>
	4	SchedulerF	100%	1,328 hrs	0 days	7/1/02	2/28/03	\$75,696	\$75,696	\$75,696	\$0
1.4.3	Construction Phase					\$604,695	\$319,000	\$639,200	0	0	0
	<u>Notes</u>										
	This summary task covers the administrative costs incurred during the construction phase of the project. It will be complete when the construction of all other subprojects is complete.										
1.4.3.2	Travel					\$51,347	\$211,000	\$0	0	0	0
1.4.3.2.6	Travel - FY 2003					\$20,000	\$67,000	\$0	0.3	0	0
	<i>ID</i>	<i>Resource Name</i>	<i>Units</i>	<i>Work</i>	<i>Delay</i>	<i>Start</i>	<i>Finish</i>	<i>Cost</i>	<i>Baseline Cost</i>	<i>Act. Cost</i>	<i>Rem. Cost</i>
	2	MANDS	20,000	20,000	0 days	3/3/03	9/2/03	\$20,000	\$20,000	\$20,000	\$0
	<u>Notes</u>										
	Cost Assumptions:										
	US trips - \$1000										
	Europe - \$3000										
	Japan - \$5000										
	For Silicon Detector:										
	4 trips to Japan - \$20K										
	10 trips to US vendors - \$10K										
	6 trips to Europe - \$18K										
	For Calorimeter:										
	6 trips to US vendors - \$6K										
	3 trips to Europe - \$9K										
	For DAQ/Trigger:										
	4 trips to US vendors - \$4K										
	\$67K total										
1.4.3.2.7	Travel - FY 2004					\$24,000	\$67,000	\$0	0.3	0	0
	<i>ID</i>	<i>Resource Name</i>	<i>Units</i>	<i>Work</i>	<i>Delay</i>	<i>Start</i>	<i>Finish</i>	<i>Cost</i>	<i>Baseline Cost</i>	<i>Act. Cost</i>	<i>Rem. Cost</i>
	2	MANDS	24,000	24,000	0 days	10/2/03	9/22/04	\$24,000	\$24,000	\$24,000	\$0

WBS	Name	Cost	M&S	Labor	M&S Cont.	Labor Cont	Level
-----	------	------	-----	-------	-----------	------------	-------

"Travel - FY 2004" continued

Notes

Reduced from 43,000 to 24,000 during March '04 as per Change Request #11.

1.4.3.2.8	Travel - FY 2005	\$7,347	\$67,000	\$0	0.3	0	0
-----------	------------------	---------	----------	-----	-----	---	---

ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost
2	MANDS	7,346.94	7,346.94	0 days	10/4/04	3/1/05	\$7,347	\$18,000	\$7,347	\$0

Notes

Reduced to \$0 15-Apr-05 - DPB - we have not spent all our travel moneys

Cost Assumptions:

US trips - \$1000

Europe - \$3000

For Calorimeter:

6 trips to US vendors - \$6K

2 trips to Europe - \$6K

For DAQ/Trigger:

6 trips to US vendors - \$6K

\$18K total

1.4.3.2.9	Travel - FY 2006	\$0	\$10,000	\$0	0.3	0	0
-----------	------------------	-----	----------	-----	-----	---	---

ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost
2	MANDS	0	0	0 days	10/3/05	10/3/05	\$0	\$10,000	\$0	\$0

Notes

Reduced to \$0 as we have travel from other years - 15-Apr-05 DPB

Cost Assumptions:

US trips - \$1000

For Calorimeter:

No travel anticipated

For DAQ/Trigger:

10 trips to US vendors - \$10K

\$5K total

WBS	Name	Cost	M&S	Labor	M&S Cont.	Labor Cont	Level
1.4.3.3	FY03 Administrative costs	\$131,281	\$108,000	\$639,200	0	0	0

Notes

This is to cover people for the duration of the project. The people are:
Carol Piccolo (Admin. Assist.) 50%
Dale Knapp (Financial specialist) 75%
TJ Sarlina (Scheduler) 100%

1.4.3.3.5	Admin Assistant				\$20,860	\$0	\$119,000	0	0.3	0	
	<i>ID</i>	<i>Resource Name</i>	<i>Units</i>	<i>Work</i>	<i>Delay</i>	<i>Start</i>	<i>Finish</i>	<i>Cost</i>	<i>Baseline Cost</i>	<i>Act. Cost</i>	<i>Rem. Cost</i>
	3	AdminAsstF	50%	596 hrs	0 days	3/3/03	9/30/03	\$20,860	\$20,860	\$20,860	\$0

Notes

Carol Picciolo is charged against the Project for 25% of her time, salary, and benefits.
Cindy Kennedy is charged against the Project for 25% of her time, salary, and benefits.

1.4.3.3.6	Financial Office					\$38,477	\$0	\$132,600	0	0.3	0
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost
	5	BudgetOfficerF	95%	986.6 hrs	0 days	3/3/03	9/30/03	\$38,477	\$38,477	\$38,477	\$0

Notes

Dale Knapp is charged against the Project for 95% of his time, salary, and benefits.

1.4.3.3.7	Schedule, Procurement, & QA					\$67,944	\$0	\$387,600	0	0.3	0
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost
	4	SchedulerF	100%	1,192 hrs	0 days	3/3/03	9/30/03	\$67,944	\$67,944	\$67,944	\$0

Notes

T.J. Sarlina is charged against the Project at 100% of his time, salary, and benefits.

1.4.3.3.8	Materials & support charges					\$4,000	\$108,000	\$0	0.3	0	0
ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	
2	MANDS	4,000	4,000	0 days	3/3/03	8/21/03	\$4,000	\$4,000	\$4,000	\$0	

Notes

For administrative support costs (non-labor, non-travel), we use approximately 10% of the annual CDF office supply budget. The 2002 Admin budget for CDF totals \$360,000. Ten percent of that amount equals \$36,000, out of which we'll have to pay for:

- Qtly reviews (Lehman, Director, DoE HQ, etc.) at ~\$1,000 each for a total of \$4,000
- Printer/copier supplies (toner, paper, maintenance contracts, repairs, etc.) \$8,000
- Telecom charges for phones, pagers, videoconferencing, etc. ~ \$3,000
- Photography charges for pictures, video, multi-media support ~ \$3,000

WBS	Name	Cost	M&S	Labor	M&S Cont.	Labor Cont	Level																						
"Materials & support charges" continued																													
<u>Notes</u>																													
<ul style="list-style-type: none">Computing Division support charges ~ \$4,000Minor stockroom withdrawals ~ \$4,000Personnel training, certification, or development at off-site facilities ~\$3,000Replacement or upgraded computers, monitors, laptops, software, etc. ~ \$6,000Ergonomic furniture (chairs, keyboard trays, etc.) ~ \$1,000TOTAL of \$36,000 for annual Administrative support																													
1.4.3.4	FY04 Administrative costs	\$186,708	\$0	\$0	0	0	0																						
1.4.3.4.1	Admin Assistant	\$17,500	\$0	\$0	0	0	0																						
<table><tr><th>ID</th><th>Resource Name</th><th>Units</th><th>Work</th><th>Delay</th><th>Start</th><th>Finish</th><th>Cost</th><th>Baseline Cost</th><th>Act. Cost</th><th>Rem. Cost</th></tr><tr><td>3</td><td>AdminAsstF</td><td>25%</td><td>500 hrs</td><td>0 days</td><td>10/1/03</td><td>9/28/04</td><td>\$17,500</td><td>\$17,500</td><td>\$17,500</td><td>\$0</td></tr></table>								ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	3	AdminAsstF	25%	500 hrs	0 days	10/1/03	9/28/04	\$17,500	\$17,500	\$17,500	\$0
ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost																			
3	AdminAsstF	25%	500 hrs	0 days	10/1/03	9/28/04	\$17,500	\$17,500	\$17,500	\$0																			
1.4.3.4.2	Financial Office	\$39,312	\$0	\$0	0	0	0																						
<table><tr><th>ID</th><th>Resource Name</th><th>Units</th><th>Work</th><th>Delay</th><th>Start</th><th>Finish</th><th>Cost</th><th>Baseline Cost</th><th>Act. Cost</th><th>Rem. Cost</th></tr><tr><td>5</td><td>BudgetOfficerF</td><td>50%</td><td>1,008 hrs</td><td>0 days</td><td>10/1/03</td><td>9/30/04</td><td>\$39,312</td><td>\$39,312</td><td>\$39,312</td><td>\$0</td></tr></table>								ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	5	BudgetOfficerF	50%	1,008 hrs	0 days	10/1/03	9/30/04	\$39,312	\$39,312	\$39,312	\$0
ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost																			
5	BudgetOfficerF	50%	1,008 hrs	0 days	10/1/03	9/30/04	\$39,312	\$39,312	\$39,312	\$0																			
1.4.3.4.3	Schedule, Procurement, & QA	\$57,456	\$0	\$0	0	0	0																						
<table><tr><th>ID</th><th>Resource Name</th><th>Units</th><th>Work</th><th>Delay</th><th>Start</th><th>Finish</th><th>Cost</th><th>Baseline Cost</th><th>Act. Cost</th><th>Rem. Cost</th></tr><tr><td>4</td><td>SchedulerF</td><td>50%</td><td>1,008 hrs</td><td>0 days</td><td>10/1/03</td><td>9/30/04</td><td>\$57,456</td><td>\$57,456</td><td>\$57,456</td><td>\$0</td></tr></table>								ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	4	SchedulerF	50%	1,008 hrs	0 days	10/1/03	9/30/04	\$57,456	\$57,456	\$57,456	\$0
ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost																			
4	SchedulerF	50%	1,008 hrs	0 days	10/1/03	9/30/04	\$57,456	\$57,456	\$57,456	\$0																			
1.4.3.4.4	Materials & support charges	\$17,000	\$0	\$0	0	0	0																						
<table><tr><th>ID</th><th>Resource Name</th><th>Units</th><th>Work</th><th>Delay</th><th>Start</th><th>Finish</th><th>Cost</th><th>Baseline Cost</th><th>Act. Cost</th><th>Rem. Cost</th></tr><tr><td>2</td><td>MANDS</td><td>17,000</td><td>17,000</td><td>0 days</td><td>10/1/03</td><td>9/30/04</td><td>\$17,000</td><td>\$17,000</td><td>\$17,000</td><td>\$0</td></tr></table>								ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	2	MANDS	17,000	17,000	0 days	10/1/03	9/30/04	\$17,000	\$17,000	\$17,000	\$0
ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost																			
2	MANDS	17,000	17,000	0 days	10/1/03	9/30/04	\$17,000	\$17,000	\$17,000	\$0																			
<u>Notes</u>																													
Reduced M&S dollar amounts from \$32,000 to \$17,000 during March 04 as per Change Request #11.																													
1.4.3.4.6	Project Engineer	\$55,440	\$0	\$0	0	0	0																						
<table><tr><th>ID</th><th>Resource Name</th><th>Units</th><th>Work</th><th>Delay</th><th>Start</th><th>Finish</th><th>Cost</th><th>Baseline Cost</th><th>Act. Cost</th><th>Rem. Cost</th></tr><tr><td>1</td><td>ElecEngF</td><td>50%</td><td>1,008 hrs</td><td>0 days</td><td>10/1/03</td><td>9/30/04</td><td>\$55,440</td><td>\$55,440</td><td>\$55,440</td><td>\$0</td></tr></table>								ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	1	ElecEngF	50%	1,008 hrs	0 days	10/1/03	9/30/04	\$55,440	\$55,440	\$55,440	\$0
ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost																			
1	ElecEngF	50%	1,008 hrs	0 days	10/1/03	9/30/04	\$55,440	\$55,440	\$55,440	\$0																			
1.4.3.5	FY05 Administrative costs	\$139,689	\$0	\$0	0	0	0																						

WBS	Name						Cost	M&S	Labor	M&S Cont.	Labor Cont	Level
"FY05 Administrative costs" continued												
1.4.3.5.1	Admin Assistant						\$17,570	\$0	\$0	0	0	0
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	
	3	AdminAsstF	25%	502 hrs	0 days	9/29/04	9/28/05	\$17,570	\$17,570	\$8,960	\$8,610	
1.4.3.5.2	Financial Office						\$39,156	\$0	\$0	0	0	0
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	
	5	BudgetOfficerF	50%	1,004 hrs	0 days	10/1/04	9/30/05	\$39,156	\$39,156	\$19,656	\$19,500	
1.4.3.5.3	Schedule, Procurement, & QA						\$57,228	\$0	\$0	0	0	0
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	
	4	SchedulerF	50%	1,004 hrs	0 days	10/1/04	9/30/05	\$57,228	\$57,228	\$28,728	\$28,500	
1.4.3.5.4	Materials & support charges						\$5,000	\$0	\$0	0	0	0
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	
	2	MANDS	5,000	5,000	0 days	10/1/04	4/5/05	\$5,000	\$17,000	\$5,000	\$0	
<u>Notes</u>												
Reduced M&S dollar amounts from \$32,000 to \$17,000 during March 04 as per Change Request #11.												
Reduced to \$5000 since we are not really spending the money 15-Apr-05 DPB												
1.4.3.5.5	Project Engineer						\$20,735	\$0	\$0	0	0	0
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	
	1	ElecEngF	25%	377 hrs	0 days	10/1/04	9/30/05	\$20,735	\$55,220	\$13,888	\$6,848	
1.4.3.6	FY06 Administrative costs						\$95,670	\$0	\$0	0	0	0
1.4.3.6.1	Admin Assistant						\$11,550	\$0	\$0	0	0	0
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	
	3	AdminAsstF	25%	330 hrs	0 days	9/29/05	5/26/06	\$11,550	\$11,550	\$0	\$11,550	
1.4.3.6.2	Financial Office						\$25,740	\$0	\$0	0	0	0
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	
	5	BudgetOfficerF	50%	660 hrs	0 days	10/3/05	5/31/06	\$25,740	\$25,740	\$0	\$25,740	
1.4.3.6.3	Schedule, Procurement, & QA						\$37,620	\$0	\$0	0	0	0
	ID	Resource Name	Units	Work	Delay	Start	Finish	Cost	Baseline Cost	Act. Cost	Rem. Cost	
	4	SchedulerF	50%	660 hrs	0 days	10/3/05	5/31/06	\$37,620	\$37,620	\$0	\$37,620	

WBS	Name					Cost	M&S	Labor	M&S Cont.	Labor Cont	Level
1.4.3.6.4	Materials & support charges					\$2,500	\$0	\$0	0	0	0
	<i>ID</i>	<i>Resource Name</i>	<i>Units</i>	<i>Work</i>	<i>Delay</i>	<i>Start</i>	<i>Finish</i>	<i>Cost</i>	<i>Baseline Cost</i>	<i>Act. Cost</i>	<i>Rem. Cost</i>
	2	MANDS	2,500	2,500	0 days	4/6/05	11/30/05	\$2,500	\$7,000	\$0	\$2,500
<u>Notes</u>											
Reduced M&S dollar amounts from \$12,000 to \$7,000 during March 04 as per Change Request #11.											
1.4.3.6.5	Project Engineer					\$18,260	\$0	\$0	0	0	0
	<i>ID</i>	<i>Resource Name</i>	<i>Units</i>	<i>Work</i>	<i>Delay</i>	<i>Start</i>	<i>Finish</i>	<i>Cost</i>	<i>Baseline Cost</i>	<i>Act. Cost</i>	<i>Rem. Cost</i>
	1	ElecEngF	25%	332 hrs	0 days	10/3/05	6/1/06	\$18,260	\$18,150	\$0	\$18,260